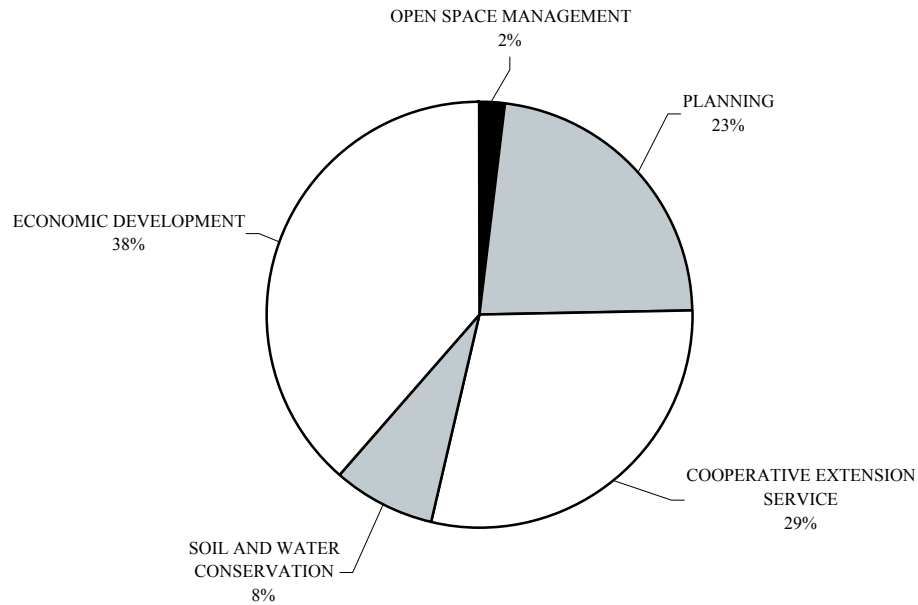


Economic/Physical Development Approved Budget



Business area	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
OPEN SPACE MANAGEMENT	\$ 83,047	\$ 85,000	\$ 110,906	\$ 85,750	\$85,750
PLANNING	\$ 597,838	\$ 826,273	\$ 826,273	\$ 992,870	\$998,270
COOPERATIVE EXTENSION SERVICE	\$ 872,311	\$ 1,161,281	\$ 938,268	\$ 1,285,888	\$1,265,333
SOIL AND WATER CONSERVATION	\$ 219,669	\$ 273,982	\$ 272,170	\$ 363,921	\$333,918
ECONOMIC DEVELOPMENT	\$ 640,000	\$ 1,174,673	\$ 1,110,194	\$ 2,729,911	\$1,696,897
Overall Result	\$ 2,412,865	\$ 3,521,209	\$ 3,257,811	\$ 5,458,340	\$4,380,168

OPEN SPACE MATCHING GRANTS

MISSION

The Matching Grants Program is designed to assist non-profit organizations in Durham County, both inside and outside the city limits, in preserving open space lands and promoting new or improved recreational opportunities for citizens of Durham County. Grant funds help provide public lands and out door recreational facilities through citizen initiative, support and involvement.

PROGRAM DESCRIPTION

The Durham Open Space and Trails Commission (DOST), established by the Durham County Board of Commissioners, utilized the assistance of the Durham City/County Planning Department to appoint the Matching Grants Committee and form the Matching Grants Program. A Budget Analyst from the Durham County Budget Office serves as Matching Grants Administrator, coordinating meetings, applications, and overseeing the administrative aspects of the program.

Grants are awarded competitively on a yearly cycle beginning in August with advertisements and announcements in newspapers, newsletters and water bill enclosures. Completed applications are due in the County Budget Office at close of business on a specified date in the fall. Applicants must provide at least one half of the project's cost and manage all aspects of the project to accommodate public accessibility. Grant awards are made to new permanent programs and expansions of existing programs that meet a wide range of service provision criteria.

Recommendations for funding are developed by the Matching Grants Committee of the Durham Open Space and Trails Commission for action by the Durham Board of County Commissioners. The County enters into a contract with the successful applicant organization and the project work begins in the spring with a maximum of eighteen months for completion. The completed project is managed and maintained for public use as agreed to by the contracted organization and may be inspected or visited on a yearly basis by a representative of the County.

The grant process consists of five steps as follow:

- Qualifying as an applicant and project
- Preparing an application
- Receiving a grant award and contract
- Implementing the project
- Performing continued responsibilities for maintenance of the grant project

2006-2007 ACCOMPLISHMENTS

- Advertised Matching Grants application cycle in three newspapers, on the Durham Skywriter Radio Show, and was featured in an article in the Herald-Sun
- Matching Grants committee reviewed eleven applications
- DOST recommended and BOCC approved matching grants for four organizations

Open Space Matching Grants

Fund: General

Functional Area: Economic & Physical Development

Funds Center: 4800470000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$83,047	\$85,000	\$110,906	\$85,750	\$85,750
Total Expenditures	\$83,047	\$85,000	\$110,906	\$85,750	\$85,750
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$83,047	\$85,000	\$110,906	\$85,750	\$85,750
FTEs	0.00	0.00	0.00	0.00	0.00

CITY/COUNTY PLANNING

MISSION

To guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

PROGRAM DESCRIPTION

Administration

An Inter-Local Agreement between the City and County establishes the City/County Planning Department. This cost center entails the administrative support for all Planning Department programs, including secretarial support and public information. Ordinance development and the technology and research support functions of the Department are located within this program. In addition, the enforcement function of the Department is housed within this cost center.

Planning and Development

This cost center is responsible for the development-oriented functions of the Department, including the development of plans, and the implementation of plans, development ordinances, and standards approved by the City and County. In this regard, it represents the long-range planning, zoning, and site design functions of the Department. In addition to the on-going functions associated with development proposals, this cost center will be responsible for the development of the Lick Creek Open Space Plan and the Gateways Plans.

2006-2007 ACCOMPLISHMENTS

- Secured approval of Eastern Durham Open Space Plan
- Incorporated revised Flood Protection Ordinance into the Unified Development Ordinance
- Reclassified an Associate Planner to a Planner
- Acquired computer hardware and software to store development records in a digital format

2007-2008 OBJECTIVES

- Creation of a Design Section to facilitate planning and development reviews within design districts.
- Continuation of a program for conversion of stored files currently occupying in excess of 75 filing cabinets into digital records.
- Continuation of Gateway Plans
- Reclassification of two Planners to Senior Planners

City/County Planning

Fund: General

Functional Area: Economic/Physical Development

Business Area: 4910261000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$597,838	\$826,273	\$826,273	\$992,870	\$998,270
Total Expenditures	\$597,838	\$826,273	\$826,273	\$992,870	\$998,270
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$597,838	\$826,273	\$826,273	\$992,870	\$998,270
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Goal FY 2008
% of Staff Reports provided to Boards at least 7 days in advance of a meeting	97%	97%	100%	97%
% of Neighborhood/Public Notice cards sent at least 10 days prior to a scheduled hearing	95%	97%	100%	95%
% of Zoning violations corrected	95%	95%	90%	95%
% of Plan Amendments processed without staff caused delays or substantive staff errors	95%	95%	95%	95%
% of petitions processed without staff caused delays or substantive staff errors	97%	97%	100%	97%

2007-2008 HIGHLIGHTS

- Includes funding for the department reorganization that will allow for the development of a Design Section with existing staff.
- Supports an internship program for two interns.

COOPERATIVE EXTENSION SERVICE

MISSION

The Durham County Center of NC Cooperative Extension helps individuals, families and communities use research based information and County resources to improve the quality of their lives.

PROGRAM DESCRIPTION

Durham County's Cooperative Extension Center is a cooperative effort of County Government, North Carolina State and North Carolina A&T State Universities, and the Federal government to provide educational programs that address local issues. Educational programs are delivered at the County Center as well as in the community. Using paid and volunteer staff, the programs and services delivered focus on developing and enhancing:

- ❑ Safe & Productive Agriculture and Natural Environment
- ❑ Healthy Youth and Adults
- ❑ Empowered Neighborhoods and Communities
- ❑ Productive Families and Consumers

Agriculture & the Environment programs include the training and support of the landscape industry, an extensive Master Gardener programs providing educational programs, plant, soil, pest and insect analysis and recommendations for consumers; pesticide certification and re-certifications are provided for private applicators and Successful Gardener Programs. Educational resources and support are provided for the production agriculture community. Cooperative Extension with assistance from NCSU Industrial Extension and the NC Solar Center host one of four Million Solar Roof Initiatives in North Carolina, providing educational information on alternative energy options to Durham residents.

Family and Consumer Education programs include nutrition and wellness programs for employees, food safety certification for restaurant managers and training for day care providers. Other programs include job preparation and organizational skills for people entering the workforce for the first time, and support for the volunteers in the Family and Community Education Organization and Senior Health Insurance Information Program. A partnership with UNC -TV and Burton Elementary School provides Literacy education programs monthly for parents and children along with a children's book for participants. Welcome Baby Resource Center for families with newborns and children younger than 5 years of age offers car seat safety education, hospital visitation for new parents, a clothing closet and most extensively, parenting education for new parents, along with one on one support and mentoring. The program hosts the Motherread/Fatheread Literacy program for preschoolers and their parents. Housed in the Durham County Agricultural Building, the Center offers references and resources for parents and caregivers.

Community Development programs provide leadership training and support for local community organizations. Programs also include providing trained facilitators and teambuilding training for local non-profits and county departments as needed. Community Development serves as host to PFAST, a parent education and advocacy program supporting the community Closing the Achievement Gap Initiative. The program administers the County's Community Transportation program providing elderly and disabled transportation for citizens outside the city and Work First Transportation. This program also helps local non-profits and county agencies identify cost effective transportation for program delivery and citizen support.

4-H Youth Development provides day and residential camp and after-school programs focused on life skill and leadership development, classroom enrichment activities and workforce development programming. Juvenile treatment alternatives to detention are supported by the Cooperative Extension with funding through the Division of Juvenile Justice and Delinquency Prevention and directed by the local Juvenile Crime Prevention Council.

Program design and leadership is driven by a core group of locally selected advisory boards: Transportation Advisory Board, Juvenile Crime Prevention Council, Welcome Baby Advisory Council, Extension Advisory Council, and Durham Initiatives for Renewable Energy Taskforce (DIRECT).

Cooperative Extension Service

Fund: General

Functional Area: Economic / Physical Development

Business Area: 4950

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$624,540	\$781,121	\$682,162	\$864,405	\$864,405
Operating	\$247,771	\$380,160	\$256,106	\$421,483	\$400,928
Total Expenditures	\$872,311	\$1,161,281	\$938,268	\$1,285,888	\$1,265,333
▽ <i>Revenues</i>					
Intergovernmental	\$394,517	\$433,269	\$510,741	\$556,365	\$531,491
Service Charges	\$5,447	\$8,000	\$950	\$0	\$0
Total Revenues	\$399,964	\$441,269	\$511,691	\$556,365	\$531,491
Net Expenditures	\$472,347	\$720,012	\$426,577	\$729,523	\$733,842
FTEs	18.54	16.07	16.77	17.17	17.17

2006-2007 ACCOMPLISHMENTS

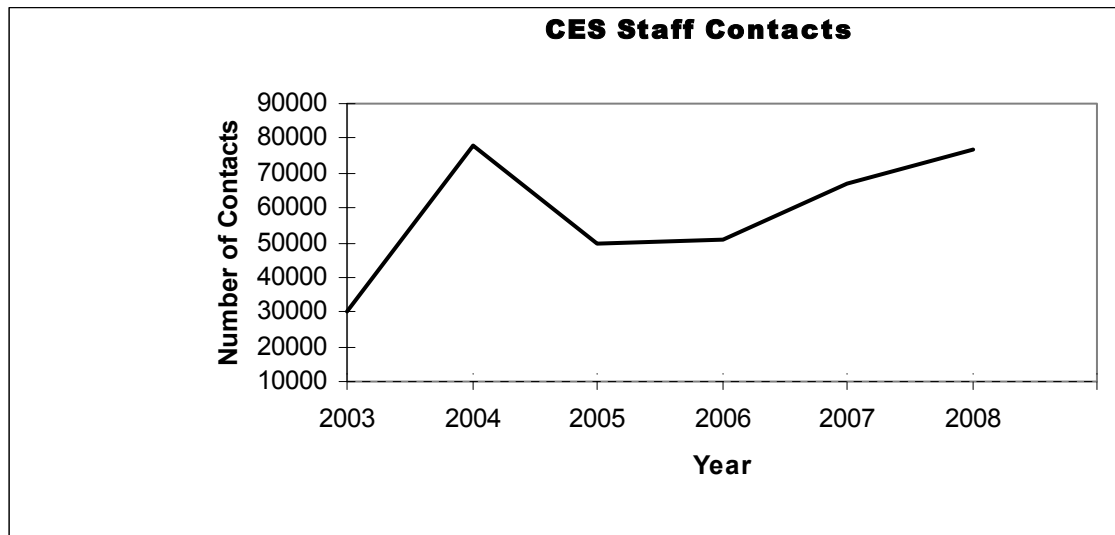
- A 12 week series on financial management/home buying resulting in 36 of the 86 participants pre-qualifying for an aggregated \$2,835,000.00 first time buyer's home mortgage loans.
- 500 Senior citizens received educational assistance about the provisions of Medicare Part-D. 70% of Medicare/Medicaid beneficiaries saved an average of \$1500 each by choosing an appropriate prescription drug plan.
- 2,159 families received information about infant care and community resources through our hospital visit program operating at Duke University Medical Center and Durham Regional Hospital.
- Parent workshop offered over 273 parents of pre-school children information on such diverse topics as child development, creative playthings and toddler's picky eating. Ninety-three percent (93%) participating parents reported that they feel confident applying the parenting information presented through Welcome Baby parent education workshops.
- The Durham County Master Gardener volunteers donated 2200 hours and provided a total of 1562 consultations. 570 individuals attended a total of 20 presentations and 6 Successful Gardener Lectures at Sarah P. Duke Gardens. There were also 673 face to face consultations at 16 plant clinics and walk consultations at the Agricultural Building. Master Gardener volunteers' in-kind contributions are equal to a value of \$37845.
- A collaborative workshop was provided to Durham County Landscape Crew employees to improve worker relations and team building, as well as provide them with professional development skills in planting, pruning, mulching, and pesticide safety. This was a hands on workshop that resulted in better employee inter-personal relations, beautification of the Agricultural Building, and increased professional knowledge.
- Briggs Avenue Demonstration Landscape with extensive volunteer help (1787 hours) in program and design development has generated a conceptual Master Plan and 12 Conceptual Demonstration Garden plans for the proposed Landscape program. The program is pending endowment status and will begin extensive fundraising for development. The program will provide hands on learning opportunities of best management practices in Horticulture and Natural resources with an emphasis on environment and conservation.
- 5259 youth were engaged in 4-H educational life skills workshops that increased knowledge in areas such as technology, science, financial management, nutrition, food safety, animal science, etc.
- Three parents and two staff members of Cooperative Extension's Strengthening Families Coalition received certification as Real Colors Facilitators. This temperament methodology is now available to adults and youth groups, residents, agencies, community organizations, etc. within Durham County to better understand human behavior, recognize, accept and learn to value differences and to increase understanding, empathy and communication, thus reducing prejudice and bigotry.

- Over 170 English and 30 Latino parents have successfully completed Strengthening Families Coalition's Parent Advocacy and Support Training. The training teaches participants how to navigate the public school system and facilitate the closing of the achievement gap. Each parent earned continuing education credit through North Carolina State University.

2007- 2008 PERFORMANCE MEASURES

Performance Measure 1: CES Staff Contacts

(Source: NCSU ERS Data)



Story behind the Last Two Years of Performance

- The contacts made by staff between 2005 and 2006 reflect the return to full operation of the Cooperative Extension program following the renovation completion of the Agricultural Building and the addition of new programs to the Center.
- Website hits which are not included in this data average 22,150 hits per month.
- Staff delivered activities and programs have grown by 82 percent since the renovations and expanded outreach into the community.

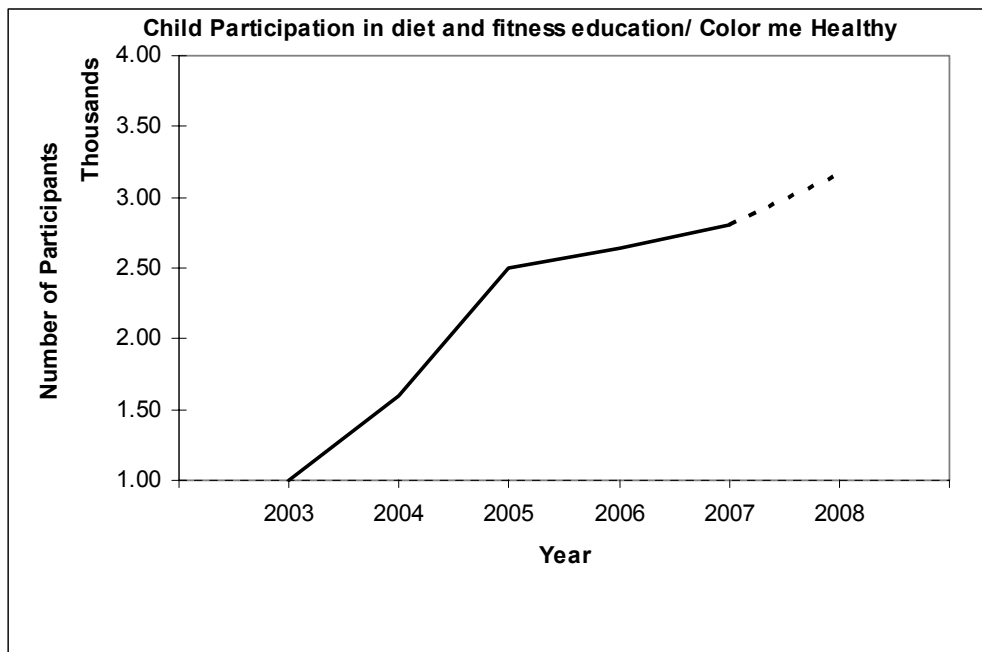
Strategies: What do you propose to do to improve program performance?

- Utilize newly created receptionist position to respond to customer request and direct them to the support needed.
- Develop partnerships with local universities, non-profits, city government, public housing and public schools for the delivery of programming through staff, volunteers, and in partnership with other agencies.
- Display exhibits, educational materials and expand the resources on the website for the purpose of marketing Extension services.
- Make use of the systematic form created for the collection of data on the participation of citizens in Extension lead programs.

Performance Measure 2:

Child Participation in diet and fitness education/ Color me Healthy

(NCSU ERS data source)



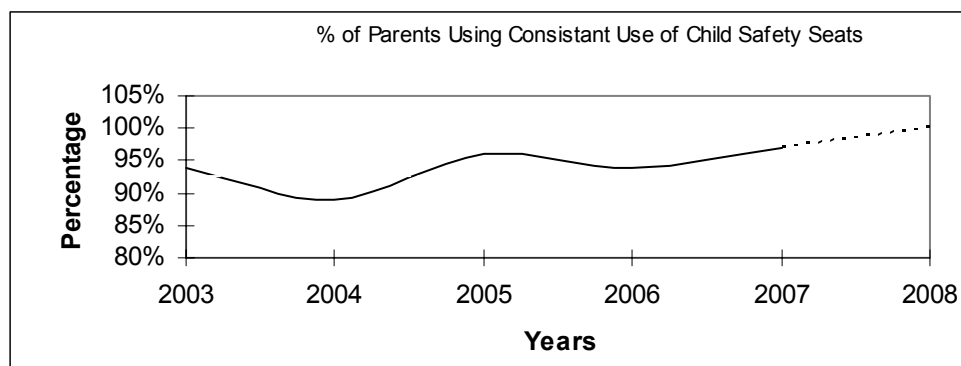
Story behind the Last 2 Years of Performance

- A continued increase in the participation of teachers in Color Me Healthy Training as well as the commitment to the delivery of the programs in their classrooms have resulted in an increase in children participating in this program. Data reflects a 90% increase from 2005 to 2007.
- This increase is a result of closer monitoring and support by the Cooperative Extension and Health Dept. staff and the emphasis placed on the need to address childhood obesity and fitness in the greater community. This project is a partnership between Cooperative Extension and Durham Public Health. However, during the last six months of 2006 the program was solely administered by the staff of Durham Public Health due to a position vacancy at Cooperative Extension.

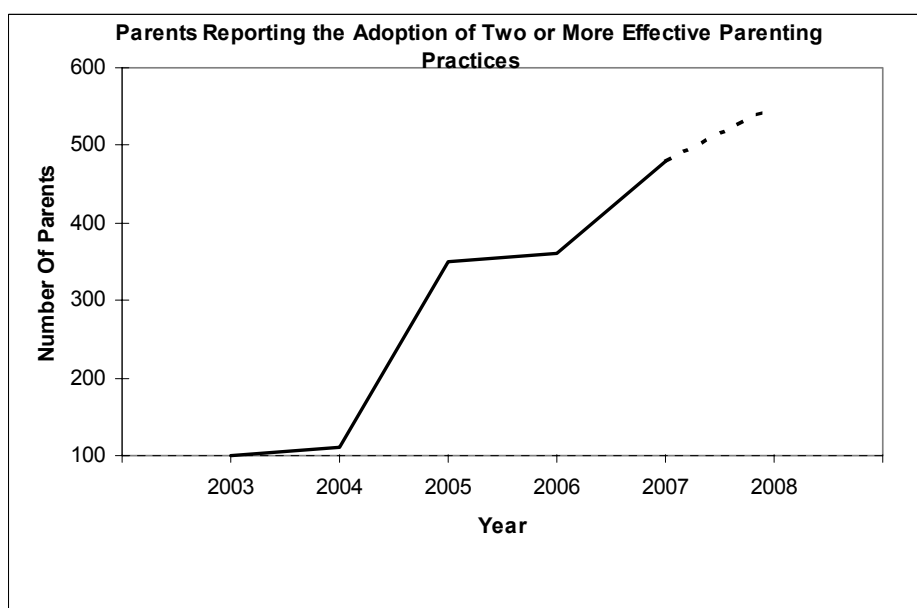
Strategies: What do you propose to do to improve program performance?

- Now that the vacant position has been filled, it is anticipated that the participation level will increase.
- Participating child care providers will share the knowledge gained and the educational resources to support program recruitment of others.
- Integrate all youth and parent education programs to encourage involvement of parents, caregivers and youth in educational programs that reinforce learning.
- Promote programs through Southern Women's Home Show partnership.

Performance Measure 3: 97 % of Parents Reporting Consistent Use of Child Safety Seats
(DPfC Data Source reported on fiscal year calendar)



Performance Measure 4: Parents Reporting the Adoption of Two or More Effective Parenting Practices.
(NCSU ERS data, DPfC annual report)



Story behind the Last 2 Years of Performance

- The consistent use of child safety seats by children under 5 years of age has increased this year from 95% to 97%. Credit for improvement can be attributed largely to our dedicated car seat instructor's who assisted any family with car seat questions. This year, the staff conducted car seat instructions for the staff of DSS and special classes in English and Spanish, for parents that may not have needed a car seat but desired more information on the correct seat for their child and installation. In total, Welcome Baby distributed 655 seats to 527 families. This program is dependent upon grant funding for implementation and will not exist without the support of the Durham Partnership for Children.
- Increases in the number of parents reporting the use of effective parenting practices is the result of the addition of "Parenting Matters" for parents seen in the Truancy Court, and in other programs requesting mandated parent education programs.

Strategies: What do you propose to do to improve program performance? (Include no-cost and low-cost ideas)

- Create a public information campaign in collaboration with the Durham Police Department to refer families stopped for lack of car seats to Welcome Baby.
- Redesign the parent classes and workshops being offered through Welcome Baby.
- Partner with the members of the Prevention Subcommittee, SOC Council and the Children Ready and Succeeding in School workgroup to create a comprehensive parent support system that is accessible by all parents.
- Expand the partnership between the Judicial System and CES in the delivery of parenting programs for court ordered parents.
- Expand the training opportunities to social service providers in public and private human service setting.

2007-2008 HIGHLIGHTS

- Includes Durham County match of \$10,266 for the Division of Juvenile Justice and Delinquency Prevention (DJJDP) Funded Gang Prevention and Intervention Grant program. This program is a partnership with the City of Durham, Parks and Recreation Department and the John Avery Boys and Girls Club.
(Grant funding of \$92,269 Total program cost \$117,059)

SOIL & WATER CONSERVATION

MISSION

To conserve the Natural Resources of Durham County by providing technical assistance, environmental education information, and economic incentives to County citizens and by exhibiting a diversified program to meet its changing needs.

PROGRAM DESCRIPTION

The Durham Soil & Water Conservation District, a political subdivision of State Government, provides local assistance in natural resource management. The District's major focus continues to be the implementation of State and Federal Regulations and Cost Share programs that effect water quality such as the North Carolina Agricultural Cost Share Program, Neuse River Basin regulations, Federal Conservation Reserve Programs (CRP), Environmental Quality Incentive Program (EQUIP) and regulations governing Animal Waste Management Systems. The Soil & Water Conservation department's involvement includes administration and technical assistance for the 1985, 1990, 1996 and 2002 Farm Bills and a variety of State and Federal water quality programs. The District is involved in resolving resource problems created by housing developments, shopping centers, and highways. The agency is also involved in the restoration and stabilization of Durham County's streams and rivers.

The District provides information and coordinates assistance from other agencies by means of television programs, newspaper articles, magazines, and public meetings. Also, administrative and technical assistance and the coordination of local, state, and federal governments is provided which encourages land users and land owners to install Best Management Practices (BMPs).

Watershed classification rules now hold the District responsible for compliance with the 10 feet buffer zone in water critical areas of Lake Michie, Little River, and the Falls Lake reservoir.

The District office is located on the second floor of the County Agriculture Building at 721 Foster Street, and is open to the public Monday through Thursday from 7:30 a.m. to 5:00 p.m. and on Friday from 7:30 a.m. to 4:00 p.m. Services are available to all Durham County residents.

2006-2007 ACCOMPLISHMENTS

- Thus far received \$814,000 for Stream Restoration with an additional \$686,000 looking favorable.
- Reviewed 85 Sediment and Erosion Control Plans with 1 day plan turn-around
- Conducted 62 Drainage Inventory and Evaluations on home sites and streams within two weeks of request
- Conducted 33 Pond Inventory and Evaluations
- Increased knowledge of 45,000 citizens
- Signed up 10 voluntary Ag Districts
- Assisted 106 Environmental Consultants
- Reviewed 42 Special Use Permit Plans
- Allocated State Cost Share Funds totaling 48,500 thus far, to landowners and users for water quality purposes
- Reviewed 100% of active contracts to assure compliance
- Conducted a 5% spot check tour of tracts with State Cost Share contracts associated
- Conducted County's Big Sweep efforts with 150 volunteers, 7,000 pounds of trash, and 35 miles of stream being cleaned
- 100% compliance with Farm Bills that resulted in \$1,274,828 in revenue to Durham County landowners and operators
- Assisted Durham County landowners with Federal Cost-Share Programs that brought \$240,000 into Durham County
- Provided technical service for 22 CRP contracts
- Reported completion of progress in Performance and Results Measurement System (PRMS)
- Conducted Status Reviews that showed 100% compliance

Soil and Water Conservation

Fund: General

Functional Area: Economic / Physical Development

Funds Center: 4960240000

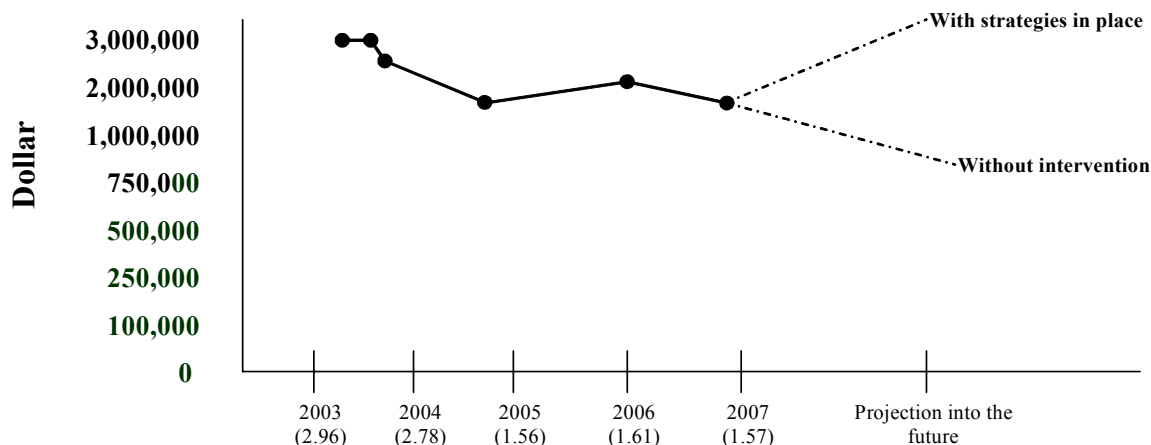
Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$191,676	\$227,532	\$236,053	\$273,134	\$273,134
Operating	\$27,993	\$46,450	\$36,117	\$75,787	\$60,784
Capital	\$0	\$0	\$0	\$15,000	\$0
Total Expenditures	\$219,669	\$273,982	\$272,170	\$363,921	\$333,918
▽ <i>Revenues</i>					
Intergovernmental	\$46,452	\$43,000	\$43,000	\$43,000	\$43,000
Total Revenues	\$46,452	\$43,000	\$43,000	\$43,000	\$43,000
Net Expenditures	\$173,217	\$230,982	\$229,170	\$320,921	\$290,918
FTEs	3.00	4.00	4.00	4.00	4.00

2007-2008 PERFORMANCE MEASURES

Performance Measure 1:

FEDERAL & STATE FUNDS RESULTING FROM DURHAM COUNTY LANDOWNERS PARTICIPATION

Baseline:



Story behind the Last 2 Years of Performance

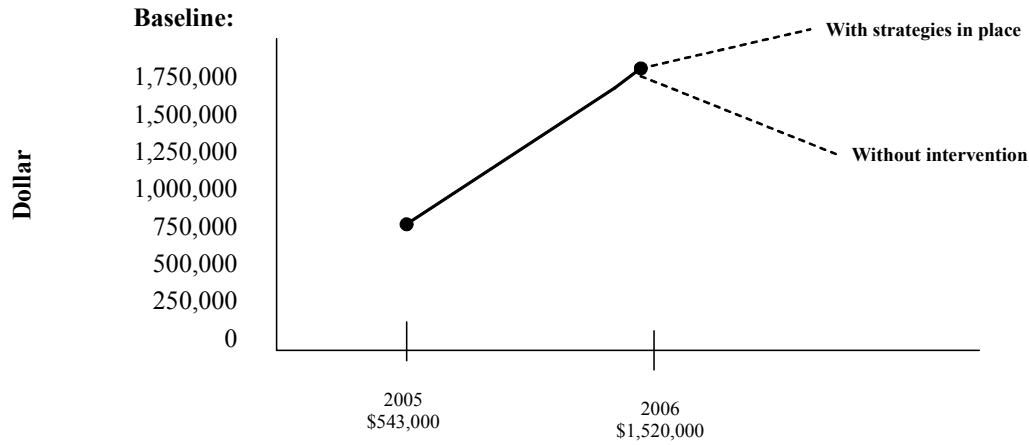
- Development continues to pressure Farmland
- Landowners are in transition state
- USDA eliminated Tobacco Allotment Program in 2005 Landowners
- Congress placing high priority on funding programs and more participation by Landowners
- Citizens more in tune with environmental issues
- Cost share rates have increased

Strategies: What do you propose to do to improve program performance?

- Continue to support and administer Farmland Protection Program
- Continue to keep landowners abreast of Cost Share Programs
- Support National Association of Conservation Districts who work closely with Congress for increasing funding
- Encourage District Board to lobby Federal and State legislators
- Focus on further educating the public on environmental issues

Performance Measure 2:

STREAM RESTORATION & STORMWATER GRANTS



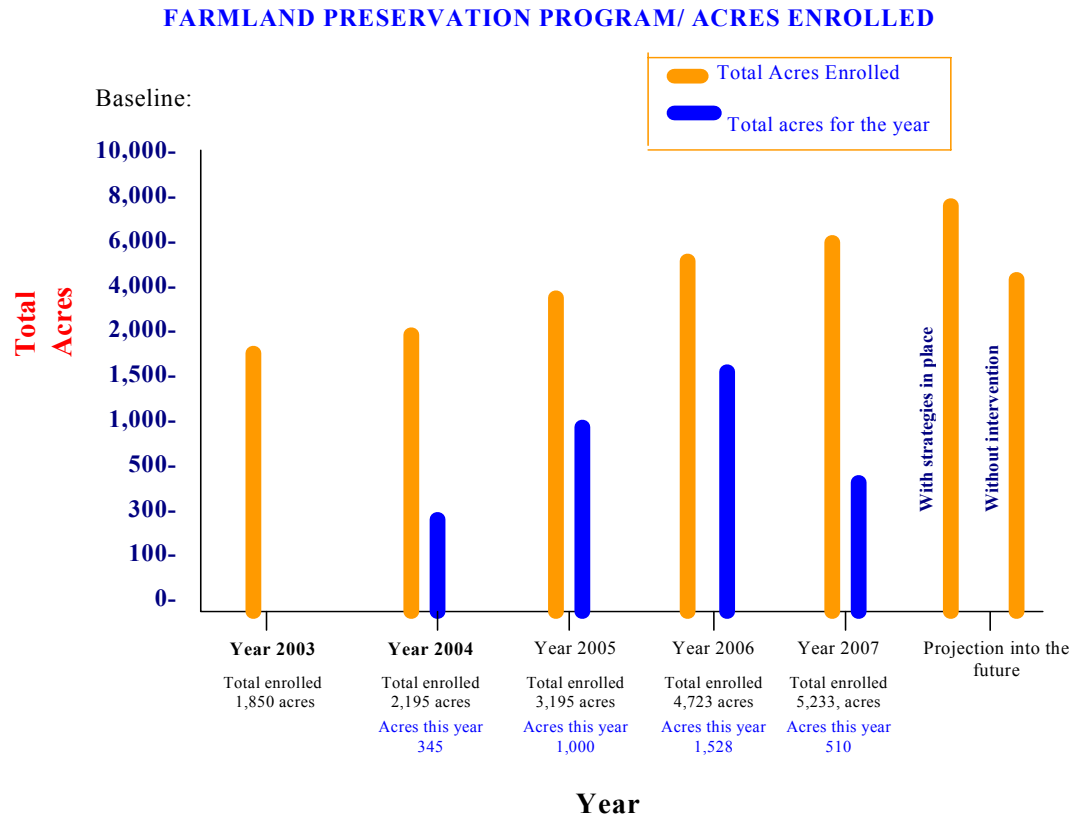
Story behind the Last 2 Years of Performance

- District Board has diversified program
- Community Conservation becoming trend with SWCD
- There is a need for program
- Training has increased quality and quantity of projects
- More citizens realizing service is available

Strategies: What do you propose to do to improve program performance?

- Seek potential sites that would make a strong grant application
- Seek additional training
- Publicize projects by means of tours, articles, etc.
- Seek alternate grants for funding
- Partner with other entities and organizations

Performance Measure 3:



Story behind the Last 2 Years of Performance

- Staff has made personal contacts to increase participation
- Publicizing through workshops, news articles, etc. has increased awareness
- Our partner the USDA, Department of Natural Resources Conservation Service (NRCS) is now providing 50% match in funds to the local contribution
- Number of participants far exceeds the amount of funding budgeted

Strategies: What do you propose to do to improve program performance?

- Assemble a countywide Farmland Protection Plan for increased funding from Federal and State Governments.
- Utilize other land conservancy organizations such as American Farmland Trust for additional funding means of furthering the success of the Program
- Work with landowners in donating land and attaching Conservation Easements to land, thus eliminating the Development Rights
- Encourage District and Farmland Boards to lobby Federal and State legislators for adequate funding to Durham County

2007-2008 HIGHLIGHTS

Recommended budget allows Soil and Water Conservation to maintain Fiscal Year 2007 service levels.

ECONOMIC DEVELOPMENT

MISSION

The mission of Durham County's Economic Development Program is to develop and implement initiatives that promote the economic well being of Durham County. This mission is achieved by working closely with local economic development organizations to aid and encourage new capital investment and the creation and retention of quality jobs for Durham residents.

PROGRAM DESCRIPTION

The County's Economic Development Program is managed and staffed through the County Manager's Office. A contract with the Greater Durham Chamber of Commerce provides for assistance in coordinating economic development initiatives and activities in the County. In addition, this budget includes operational support funding for Downtown Durham, Inc. (DDI) and membership dues for the Research Triangle Regional Partnership (RTRP).

The County continues to maintain its Economic Development Investment Fund program to encourage the location and retention of new business and industry. The program provides financial support for companies that build a manufacturing facility or establish at least 200 new jobs in Durham County. Companies that have entered into contractual agreements for economic incentive funds in FY 2007 – 2008 include:

- AISIN AW Company
- American Institute of Certified Public Accountants (AICPA)
- Capitol Broadcasting Company
- Computer Sciences Corporation
- Nitronex
- Parata Systems
- Stiefel Laboratories

Economic Development

Fund: General

Functional Area: Physical / Economic Development

Funds Center: 4990124000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$165,000	\$218,414	\$416,861	\$218,830	\$218,830
Transfers	\$0	\$0	\$0	\$0	\$83,067
Other	\$475,000	\$956,259	\$693,333	\$2,511,081	\$1,395,000
Total Expenditures	\$640,000	\$1,174,673	\$1,110,194	\$2,729,911	\$1,696,897
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$640,000	\$1,174,673	\$1,110,194	\$2,729,911	\$1,696,897
FTEs	0.00	0.00	0.00	0.00	0.00

2007-2008 HIGHLIGHTS

- Budgeted amount covers the Economic Development contractual obligations and operational support funding for local organizations related to economic development.
- Approved budget reduced due to changes in Economic Development contracts and timing of payments needed for FY2008.

This page intentionally blank.